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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2007 to 30 June 2008, which amounts to $713,586,800.

The budget provides for the deployment of 14,382 military contingents, 417 international staff and 871 national staff, including temporary positions.

The total resource requirements for UNIFIL for the financial period from 1 July 2007 to 30 June 2008 have been linked to the Force's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Expenditures (2005-06)*	*Apportionment (2006-07)*	*Cost estimates (2007-08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	40 777.8	258 965.5	375 536.2	116 570.7	45.0
Civilian personnel	30 340.8	36 295.5	107 479.1	71 183.6	196.1
Operational costs	20 145.6	201 354.5	230 571.5	29 217.0	14.5
Gross requirements	**91 264.2**	**496 615.5**	**713 586.8**	**216 971.3**	**43.7**
Staff assessment income	4 078.5	4 582.6	11 871.5	7 288.9	159.1
Net requirements	**87 185.7**	**492 032.9**	**701 715.4**	**209 682.5**	**42.6**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**91 264.2**	**496 615.5**	**713 586.8**	**216 971.3**	**43.7**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2006/07	—	—	—	—	12	1	15	—	—	**28**
Proposed 2007/08	—	—	—	—	12	1	4	—	—	**17**
Components										
Operations										
Approved 2006/07	—	15 000	—	—	37	24	—	—	—	**15 061**
Proposed 2007/08	—	15 000	—	—	38	24	—	—	—	**15 062**
Support										
Approved 2006/07	—	—	—	—	357	671	180	—	—	**1 208**
Proposed 2007/08	—	—	—	—	358	844	7	—	—	**1 209**
Total										
Approved 2006/07	—	15 000	—	—	406	696	195	—	—	**16 297**
Proposed 2007/08	—	15 000	—	—	408	869	11	—	—	**16 288**
Net change	**—**	**—**	**—**	**—**	**2**	**173**	**(184)**	**—**	**—**	**(9)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978).

2. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. The Council also decided to extend the mandate of the Force until 31 August 2007.

3. By the same resolution, the Council also decided that, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), the Force would (a) monitor the cessation of hostilities; (b) accompany and support the Lebanese Armed Forces as they deployed throughout southern Lebanon, including along the Blue Line, as Israel withdrew its armed forces from Lebanon; (c) coordinate its activities related to item (b) above with the Government of Lebanon and the Government of Israel; (d) extend its assistance to help ensure humanitarian access to civilian populations and the voluntary and safe return of displaced persons; (e) assist the Lebanese Armed Forces in taking steps towards the establishment of the area referred to in paragraph 8 of the resolution; and (f) assist the Government of Lebanon, at its request, to implement paragraph 14 of the resolution.

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

5. Within this overall objective, the Force will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

6. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole.

7. UNIFIL headquarters, which houses the Offices of the Force Commander, the Director of Administration, and the Director of Political and Civil Affairs, is located in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut.

Executive direction and management

8. Overall mission direction and management will continue to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander[b]											
Approved posts 2006/07	1	1	3	3	2	2	—	**12**	1	—	**13**
Proposed posts 2007/08	1	1	3	3	2	2	—	**12**	1	—	**13**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[c] 2006/07	—	2	4	3	—	4	—	**13**	2	—	**15**
Proposed temporary positions[c] 2007/08	—	2	—	—	—	2	—	**4**	—	—	**4**
Net change	—	—	**(4)**	**(3)**	—	**(2)**	—	**(9)**	**(2)**	—	**(11)**
Subtotal											
Approved 2006/07	1	3	7	6	2	6	—	**25**	3	—	**28**
Proposed 2007/08	1	3	3	3	2	4	—	**16**	1	—	**17**
Net change	—	—	**(4)**	**(3)**	—	**(2)**	—	**(9)**	**(2)**	—	**(11)**

[a] Includes National Officers and national General Service staff.
[b] Includes the Legal Affairs Section, the Joint Mission Analysis Cell and the Strategic Military Cell at Headquarters.
[c] Funded under general temporary assistance.

Justification

International staff: transfer of 9 posts to the support account for peacekeeping operations

National staff: transfer of 2 posts to the support account for peacekeeping operations

9. In accordance with organizational policy, 11 temporary positions in the Regional Oversight Office, comprising 1 P-5, 3 P-4, 3 P-3, 2 General Service (Other level) and 2 national General Service posts, will be reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2007 to 30 June 2008.

10. Provision for the Strategic Military Cell has been included in the budget for the period from 1 July 2007 to 30 June 2008. The justification for the Cell and related experience gained so far is contained in the report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/61/883).

Component 1: operations

Expected accomplishments	*Indicators of achievement*
1.1 Stable and secure environment in southern Lebanon	1.1.1 Absence of air, sea, or ground incursions or firing incidents across the Blue Line
	1.1.2 Lebanese Armed Forces deployed throughout the entire area south of the Litani River
	1.1.3 Area between the Litani River and the Blue Line is free of armed personnel, weapons and related materiel, except for those of the Lebanese Armed Forces and of UNIFIL
	1.1.4 Participation by both parties in meetings of the Tripartite Coordination Group to promote confidence-building

Outputs

- 860,100 mobile patrol person days (10 troops x 235 patrols x 366 days)
- 109,800 mobile patrol person days as an initial reserve capacity, then a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 30 patrols x 366 days)
- 538,020 manned observation post person days (7 troops per post x 3 shifts per post x 70 posts x 366 days)
- 480 air patrol hours along the Blue Line
- 1,221 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, and liaison
- 342,210 naval patrol person days to monitor the maritime border of Lebanon, including joint Lebanese Armed Forces operational exercises (average of 3 frigates x 230 troops per boat x 366 days; 7 fast patrol boats x 35 troops per boat x 366 days)
- 2,920 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations
- 4 reports of the Secretary-General to the Security Council
- Weekly meetings with senior Lebanese security officials on security issues and their impact on the local population in southern Lebanon
- Liaison, communication and exchange of information with both parties, as and when required, on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006), in support of conflict resolution activities and public information activities
- Conduct of a minimum of 4 joint trainings at the Sector level and 6 joint trainings at the Force level of UNIFIL and Lebanese Armed Forces military personnel on the coordination of tactical operations and crisis management, including field training and command post exercises

- Provision, on a monthly basis, of Secretariat support services for the meetings of the Tripartite Coordination Group
- Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level
- Meetings on a weekly and as needed basis with senior-level Lebanese authorities, diplomatic representatives and United Nations offices and agencies on improving the understanding of the mandate and role of UNIFIL
- Briefings to Member States and donor countries, as and when required, on UNIFIL operational issues
- Monthly meetings with women's organizations, local government officials, the media and other civil society partners on the evaluation and enhancement of the contribution of women to confidence-building initiatives and on the inclusion of gender perspectives in policy decisions
- Daily provision of information on UNIFIL to the media and facilitation in the access of the media to UNIFIL activities and operations
- Daily monitoring and analyses of the media coverage on UNIFIL, weekly update of the UNIFIL website and production of public information products, including issue-specific information campaigns; production and distribution of audio and video materials for television and radio, including 20,000 copies of a bimonthly magazine in English and Arabic covering the activities of UNIFIL (six times per year), daily morning and afternoon news round-ups, a daily summary of Arabic media, regular (as needed) press releases updating the media on UNIFIL activities, daily gathering of video material for weekly production and distribution to the visual media
- Coordination of demining operations with the Lebanese National Demining Office and the United Nations Mine Action Coordination Centre in southern Lebanon on mine-clearance activities, including the provision of maps and transfer of information on mine clearance between the Centre and the Israel Defense Forces

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the authority of the Government of Lebanon in southern Lebanon	1.2.1 Functioning of all local government offices in southern Lebanon
	1.2.2 Provision of public services, including health, education and cultural activities, in all communities in southern Lebanon

Outputs

- Weekly liaison meetings with local authorities and monthly meetings with the Lebanese authorities at the central level on the extension of the authority of the Lebanese Government in southern Lebanon
- Weekly meetings and facilitation through support of initiatives and projects for local authorities on the enhancement of their standing among communities in southern Lebanon
- Biweekly meetings with local and international non-governmental organizations on the coordination of assistance and advice on the extension of Government authority and discharge of local governance responsibilities

- Implementation of 27 quick-impact projects in support of relief activities and on the restoration of basic community infrastructure in southern Lebanon
- Advice and guidance to the Office of the Personal Representative of the Secretary-General for southern Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the coordination of humanitarian assistance to the local population
- Advice to local authorities, as and when required, on gender-sensitive approaches related to the participation of women in local governance structures
- Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, two hours of radio production each week, one hour of video production each week), including the development of a community outreach programme for the local population, particularly communities in the UNIFIL area of operations, to promote confidence-building and conflict resolution

External factors

UNIFIL will be accorded full freedom of movement by all parties. All parties remain committed to the implementation of Security Council resolution 1701 (2006)

Table 2
Human resources: component 1, operations

Category											***Total***
I. Military contingents											
Approved 2006/07											**15 000**
Proposed 2007/08											**15 000**
Net change											**—**
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Approved 2006/07	—	3	18	8	6	2	—	**37**	24	—	**61**
Proposed 2007/08	—	3	19	8	6	2	—	**38**	24	—	**62**
Net change	—	—	**1**	—	—	—	—	**1**	—	—	**1**
Grand total (I-II)											
Approved 2006/07											**15 061**
Proposed 2007/08											**15 062**
Net change											**1**

[a] Includes National Officers and national General Service staff.

Justification

International staff: Increase by 1 post

11. A new Police Adviser (P-4) post for the Beirut Office is proposed. The Adviser would be primarily responsible for liaison with and provision of advisory and technical assistance to the Lebanese security authorities on the organization, cooperation and coordination of border security agencies and functions. The Police Adviser would support the Lebanese authorities in enhancing their border security capacities, including the development of a common approach for all security agencies involved in border security issues. The Police Adviser would maintain contact with other agencies and bilateral actors supporting the Lebanese authorities in these efforts. The Police Adviser would supervise three police consultants, and report through the Head of the Beirut Office to the Head of the Office of Political and Civil Affairs. The Police Adviser would also provide advice and assistance to the UNIFIL leadership on law and order and/or related issues as assigned.

Component 2: support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the Force	2.1.1 Deployment of 100 per cent of international and national staff by June 2008
	2.1.2 Completion of the remaining 40 per cent of 6 engineering projects and security-related infrastructure projects by June 2008
	2.1.3 Completion of the remaining 67 per cent of the refurbishment of the Force headquarters in Naqoura

Outputs

Service improvements

- Completion of 40 per cent of 6 engineering projects and security-related infrastructure projects
- Completion of the refurbishment of the Force headquarters at Naqoura

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 14,382 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment capabilities of 47 military contingent units
- Conduct of 94 inspections on operational readiness
- Supply and storage of 12,319 tons of rations, 378,800 combat ration packs and 850,000 litres of water for an average strength of 12,523 military contingent personnel (excluding military personnel in the Maritime Task Force and the Strategic Military Cell) in 63 military positions
- Administration of 1,288 civilian staff, comprising 417 international staff and 871 national staff, including temporary positions

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions

Facilities and infrastructure

- Maintenance and repair of 63 military positions
- Maintenance of 100 km of access roads to various military positions and camp sites
- Maintenance and repair of helipads at 21 locations
- Refurbishment of the Force headquarters in Naqoura
- Operation and maintenance of 11 United Nations-owned water purification plants in 8 locations
- Operation, maintenance and repair of 296 United Nations-owned generators
- Provision of water supply for general use for an average strength of 12,523 military contingent personnel
- Sewage collection and disposal from 63 military positions
- Maintenance and renovation of storage facilities for fuel and lubricants for generators, vehicles and helicopters in 120 locations
- Supply and storage of 22.9 million litres of diesel fuel for United Nations-owned and contingent-owned generators

Ground transportation

- Operation and maintenance of 875 United Nations-owned vehicles, including 85 armoured vehicles in 10 workshops in 7 locations
- Supply and storage of 7.7 million litres of fuel and lubricants for ground transportation
- Provision of 16 drivers/operators training workshops for all types of vehicles for a minimum of 100 drivers/operators

Air transportation

- Operation and maintenance of 9 rotary-wing aircraft, comprising 8 military aircraft and one commercial aircraft
- Supply of 992,250 litres of aviation fuel

Communications

- Operation and maintenance of a communications network consisting of 8 satellite Earth stations, 28 telephone exchanges, 102 VHF repeater stations, 1,094 two-way radios and digital microwave links

Information technology

- Operation and maintenance of local and wide area networks of 1,544 desktop computers, 227 laptop computers, 71 servers, 162 digital senders and 395 printers in the UNIFIL area of operations, including UNIFIL House in Beirut

Medical

- Operation and maintenance of 19 level-I, 2 level-II and 1 basic-level medical facilities for all mission personnel and for local civilian population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all UNIFIL locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of 24-hour close protection to senior mission staff and visiting high-level officials
- Conduct of 12 security training exercises and 2 fire drills for 1,284 staff
- Strengthening of the emergency communication system for all civilian staff through the establishment of a radio room that is manned on a 24-hour basis and is dedicated for civilian staff use. Appropriate VHF channels will be allocated to provide continuous communications capacity in the event of a crisis
- Improvement of the existing Zone Warden system for international civilian staff and implementation of a Zone Warden system for national staff
- Evaluation and update of the security plan for southern Lebanon to reflect the evolving operational environment
- Development of amended country-specific minimum operating security standards and country-specific minimum operating residential security standards to reflect the evolving operational environment
- Establishment of a security database for the compilation of information on the location of staff and their families for security, movement control and evacuation purposes for UNIFIL personnel travelling/residing north of the Litani River
- Compilation of information for the establishment of a Geographical Information System database
- Implementation of a special investigation capacity on a round-the-clock basis for the investigation of incidents involving UNIFIL staff or property

External factors

Freedom of movement is provided by the Government of Lebanon. Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***			
Conduct and Discipline Team[b]											
Approved 2006/07	—	—	3	1	1	—	—	**5**	2	—	7
Proposed 2007/08	—	—	3	1	1	—	—	**5**	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved 2006/07	—	—	2	1	45	—	—	**48**	20	—	**68**
Proposed 2007/08	—	—	2	1	45	—	—	**48**	20	—	**68**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Director of Administration											
Approved 2006/07	—	1	4	2	5	1	—	**13**	170	—	**183**
Proposed 2007/08	—	1	4	2	5	1	—	**13**	343	—	**356**
Net change	—	—	—	—	—	—	—	—	**173**	—	**173**
Administration Services											
Approved 2006/07	—	1	13	17	36	17	—	**84**	142	—	226
Proposed 2007/08	—	1	11	14	29	14	—	**69**	130	—	**199**
Net change	—	—	**(2)**	**(3)**	**(7)**	**(3)**	—	**(15)**	**(12)**	—	**(27)**
Integrated Support Services											
Approved 2006/07	—	1	21	29	160	1	—	**212**	339	—	**551**
Proposed 2007/08	—	1	22	34	167	4	—	**228**	351	—	**579**
Net change	—	—	**1**	**5**	**7**	**3**	—	**16**	**12**	—	**28**
Subtotal, civilian staff											
Approved 2006/07	—	3	40	49	246	19	—	**357**	671	—	**1 028**
Proposed 2007/08	—	3	39	51	246	19	—	**358**	844	—	**1 202**
Net change	—	—	**(1)**	**2**	—	—	—	**1**	**173**	—	**174**
Approved temporary positions 2006/07[b]	—	—	3	1	1	—	—	**5**	175	—	**180**
Proposed temporary positions 2007/08[b]	—	—	3	1	1	—	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	**(173)**	—	**(173)**
Total											
Approved 2006/07											**1 208**
Proposed 2007/08											**1 209**
Net change											**1**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Justification

International staff: increase of 1 post, redeployment of 15 posts and reclassification of 2 posts

12. Under Integrated Support Services, a new post is proposed for a Deputy Chief (P-5) in the Office of the Chief of Integrated Support Services. The Deputy Chief would be responsible for the management of the support services budget and for providing planning, guidance and coordination in the delivery of technical, logistical and operational services, as well as specialist advice on technical and logistical matters to the Chief of Service. The Deputy Chief would also assist the Chief of Service in ensuring efficient provision of technical and logistical support to both the civilian and military components of the Force and would prepare, coordinate and monitor overall logistic support plans including logistics forecasting, supply schedules, priorities or requirements, and resolution of urgent operational needs. Finally, the Deputy Chief would monitor and coordinate all multifunctional logistic requirements between United Nations Headquarters, the Force and other United Nations funds and programmes.

13. In November 2006, the Department of Peacekeeping Operations requested peacekeeping missions to consider the amalgamation of the management of contingent-owned equipment and United Nations-owned equipment into a Property Management Section, whose Chief would report to the Chief of Integrated Support Services. In response to the request, UNIFIL conducted an internal review of the staffing of the Administrative Services and, as a result, it is proposed that a new Property Management Section in Integrated Support Services be established with a total of 15 posts through the redeployment of 1 post (P-5) from the Contracts Management Section and the transfer of a total of 14 posts, which represent the staffing of the Property Control and Inventory Unit (7 posts) and the Contingent-owned Equipment Unit (7 posts) of the General Services Section in Administrative Services. The 14 posts would comprise 1 P-4, 3 P-3, 7 Field Service and 3 General Service (Other level) posts. Taking into account the volume of contingent-owned and United Nations-owned equipment, it is proposed that the Section be headed by a Chief Property Management Officer at the P-5 level, who would report to the Chief of Integrated Support Services.

14. The Property Control and Inventory Unit would be responsible for conducting periodic physical inventories and ensuring effective management of the physical assets of the Force. It would be headed by an Administrative Officer (P-3) and supported by 3 Field Service Officers, and 3 General Service (Other level) and 6 national General Service staff. The Unit would establish and maintain the inventory list of all United Nations-owned equipment, maintain and update records of non-expendable and controlled items of United Nations property held on charge by the Force at all locations, record equipment arriving to and departing from the mission area, prepare monthly reports on all non-expendable equipment and year-end inventories of United Nations-owned equipment, prepare a list of items to be written off for the Property Survey Board and arrange for the disposal of assets.

15. The Contingent-owned Equipment Unit would be headed by the Chief (P-4) and supported by 2 P-3, 4 Field Service and 6 national General Service staff. The Unit would coordinate closely with the military component of the Force and the Property Control and Inventory Unit to ensure the efficient management of the Force's contingent-owned equipment.

16. As a result of the redeployment of 1 P-5 post from the existing Contracts Management Section, it is proposed that the entity be renamed the Contracts Management Unit, to be headed by the existing Contracts Management Officer (P-4). Taking into account the volume and scope of the contracts for goods and services for the Force, it has been determined that a P-4 level post would be appropriate for the Chief of the Unit, who would report to the Chief of Administrative Services. With the redeployment of 14 posts, the General Services Section would retain functions related to the receipt and inspection of equipment, the processing of claims and the disposal of assets.

17. In the Engineering Services Section, it is proposed to reclassify 2 posts for Sector Engineers from the P-4 level to the P-3 level. The reclassification reflects the result of an evaluation of the functions and responsibilities of the existing posts, each of which is deployed in Sectors East and West.

Justification

National staff: increase of 173 posts, redeployment of 12 posts and abolishment of 30 posts by 1 January 2008

18. For the 2006/07 period, 173 temporary positions (national General Service), funded under general temporary assistance, were approved for interpreters to support the military contingents. An internal review was conducted to determine the number that would be required in the longer term and the continuing necessity for the interpretation services. It has been determined that the 173 temporary positions represent the required number and that their functions would be of a continuing nature, taking into account the composition of the military contingents deployed in the mission area, many of whom are not from Arabic-speaking countries. It is therefore proposed that the 173 temporary positions for interpreters be converted into 173 national General Service posts in the Office of the Director of Administration. The interpreters would provide language support to military contingents deployed throughout the mission area in connection with their regular patrols and at meetings with Lebanese military authorities.

19. In Administrative Services, the redeployment of 12 posts (national General Service) is proposed from the General Services Section to the Property Control and Inventory Unit and the Contingent-owned Equipment Unit of the new Property Management Section in the Integrated Support Services, as explained in detail in paragraphs 13 to 15 above.

20. In Administrative Services, a recent review was conducted on the provision of catering and cleaning services for the Force, which resulted in the proposal to outsource the catering services in the northern and southern mess facilities and to outsource cleaning services to the Force's headquarters. The related contractual negotiations are currently under way for implementation by 1 January 2008. In the light of this plan, it is proposed that 30 posts (national General Service) for cleaners and related maintenance personnel be abolished effective 1 January 2008. The outsourcing of the cleaning services is projected to yield annualized savings of $166,500 in staff and related costs, and the outsourcing of catering services would enable 23 military personnel, who are currently assigned to the mess facilities, to return to their contingents to carry out their military duties. In the light of the fact that the 30 national General Service posts would still be required for the period from 1 July to 31 December 2007, the abolishment of the posts have not been reflected in table 3 above.

II. Analysis of the staffing structure of the Force

21. The General Assembly, in paragraph 18 of its resolution 61/250 B, requested the Secretary-General to provide an analysis, to the extent possible, of the capacity required to undertake the Force's mandated activities.

22. The proposed staffing structure of UNIFIL for the 2006/07 period was formulated on the basis of the expanded mandate of the Force, as contained in Security Council resolution 1701 (2006), and taking into account the expanded area of operations of the Force. In devising the staffing requirements, particularly for the support component, focus was placed on the administrative and logistical support required for the deployment of 13,000 additional troops in a broader geographical area.

23. The 2006/07 staffing structure of the support component (excluding temporary positions), which represents 93 per cent of the total staffing requirements, approximates the staffing structure of a peacekeeping operation with a sizable military component, i.e. greater than 10,000 troops. Accordingly, the support structure reflects the upgrading of the post of the Chief Administrative Officer (D-1) to the Director of Administration (D-2) and the establishment of the Administrative and Integrated Support Services, whose Chiefs are at the D-1 level. The establishment of these two Services was considered essential in providing a management tier to assist the Director of Administration in ensuring the timely and efficient provision of administrative and logistical support services. In addition, the support structure, to a large extent, reflects the upgrading of the posts for Chiefs of Sections of the Administrative and Integrated Support Services, taking into account the expansion of the staffing of the Sections and the notable increase in the level and scope of responsibilities arising from the augmentation of the authorized military strength of the Force.

24. The increase in the 2006/07 staffing of Administrative Services reflects an increase of 145 per cent over the original level of 162 personnel to the revised level of 397 personnel, which takes into account the 183 per cent increase in the total number of international and national posts and positions from the original level of 458 to the revised level of 1,297. In addition, administrative support is provided for up to 194 military staff officers deployed at Force headquarters and up to 271 staff officers in the two sectors. As a consequence, the substantial increase in the civilian staffing of the Force entails a significant increase in the volume and scope of human resources, financial and general services support. As regards procurement, the expansion of UNIFIL will reflect a notable increase in the annual procurement volume from $17 million in 2005/06 to an average of over $100 million, resulting from the volume of major equipment and other goods and services required to support the Force.

25. The 2006/07 staffing structure of Integrated Support Services, represents a 116-per cent increase over the original level of 276, to the revised level of 596 posts. In the establishment of Integrated Support Services and the expanded structure of its Sections the significant increase in the workload of the Force to undertake logistical functions was taken into account, as was the requirement to expand the Force in an expeditious manner, given the rapid deployment of troops beginning in September 2006. That involved the equally rapid pace by which UNIFIL had to expand Force headquarters and to construct additional civilian and

military premises throughout the area of operations. Major engineering projects during the 2006/07 period, including the expansion and refurbishment of the headquarters in Naqoura, required the increase in the number of staff, in particular Field Service staff who are experienced in the start-up or expansion phase of a peacekeeping operation. The formulation of the 2006/07 staffing requirements in Integrated Support Services focused in particular on the support required for the expansion of the communications and information technology infrastructure, engineering services, air and ground transportation. Equally important, in addition to the increase in the volume of United Nations-owned equipment, particular consideration was given to the notable increase in the volume and scope of work required in the management of contingent-owned equipment, taking into account that the estimated liabilities for reimbursements to contributing Governments for contingent-owned equipment has increased from an annual average of $1.5 million prior to the expansion of the Force to $102.6 million for this budget period.

26. The operational requirements of the Force continue to evolve, as evidenced by proposals for the 2007/08 period, including the recent decision to expand the current headquarters in Naqoura rather than relocate the headquarters to Tyre and for the deployment of 2 additional helicopters and 2 additional naval vessels, compared with the 2006/07 fleet of 7 helicopters and 16 naval vessels. Additional changes in operational requirements may transpire, with the projected full deployment of troops by the beginning of the 2007/08 period. As indicated in the support frameworks for 2006/07, UNIFIL expects to deploy 90 per cent of the approved international and national staff by June 2007. As at 31 March 2007, the vacancy rates for international and national staff (excluding temporary positions) stood at 44 per cent and 40 per cent, respectively. The Department of Peacekeeping Operations and UNIFIL continue to expedite the recruitment of international and national staff in order to enable the Division of Administration to provide the requisite support to the ongoing deployment of military and civilian personnel and so as not to adversely impact the provision of support to the military contingents and to unduly strain the capacity of currently deployed staff.

27. The analysis provided above represents a more general and macro-level evaluation of the basis for the formulation of the 2006/07 staffing structure of the expanded Force. A comprehensive analysis of the staffing structure is not feasible at this stage, for the following reasons: (a) taking into account the vacancy rates for civilian staff as at 31 March 2007, UNIFIL continues its focus on the expeditious deployment of its remaining civilian personnel to enable the Force to attain its full complement of staff; and (b) time constraints owing to the close proximity between the preparation and completion of the revised 2006/07 and proposed 2007/08 budgets. Notwithstanding the time constraints between the preparation of the 2006/07 and 2007/08 budgets, more immediate and specific staffing changes are proposed in the 2007/08 budget, in response to recent changes in operational requirements. In order to conduct a more meaningful review of the staffing structure, UNIFIL and the Department of Peacekeeping Operations will need its full complement of staff so that a detailed evaluation of the work processes and workload capacities can be undertaken.

III. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2007 to 30 June 2008.)

Category	*Expenditures (2005/06)* (1)	*Apportionment (2006/07)* (2)	*Cost estimates (2007/08)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	40 777.8	258 965.5	375 536.5	116 570.7	45.0
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**40 777.8**	**258 965.5**	**375 536.2**	**116 570.7**	**45.0**
Civilian personnel					
International staff	16 244.1	21 417.8	66 904.7	45 486.9	212.4
National staff	14 096.7	14 877.7	40 574.4	25 696.7	172.7
United Nations Volunteers	—	—	—	—	—
Subtotal	**30 340.8**	**36 295.5**	**107 479.1**	**71 183.6**	**196.1**
Operational costs					
General temporary assistance	20.6	2 883.8	1 940.7	(943.1)	(32.7)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	227.1	461.4	234.3	103.2
Official travel	370.4	702.8	758.8	56.0	8.0
Facilities and infrastructure	8 811.3	76 388.0	79 867.1	3 479.1	4.6
Ground transportation	3 584.4	16 750.3	11 687.0	(5 063.3)	(30.2)
Air transportation	1 757.6	5 140.0	7 182.7	2 042.7	39.7
Naval transportation	—	53 133.7	86 627.0	33 493.3	63.0
Communications	1 344.6	20 709.9	16 484.2	(4 225.7)	(20.4)
Information technology	1 168.2	7 680.2	4 365.3	(3 314.9)	(43.2)
Medical	1 109.7	5 019.0	8 020.2	3 001.0	59.8
Special equipment	531.7	3 718.7	6 234.2	2 515.5	67.6
Other supplies, services and equipment	1 447.1	8 789.6	6 443.2	(2 346.4)	(26.7)
Quick-impact projects	—	211.4	500.0	288.6	136.5
Subtotal	**20 145.6**	**201 354.5**	**230 571.5**	**29 217.0**	**14.5**
Gross requirements	**91 264.2**	**496 615.5**	**713 586.8**	**216 971.3**	**43.7**
Staff assessment income	4 078.5	4 582.6	11 871.5	7 288.9	159.1
Net requirements	**87 185.7**	**492 032.9**	**701 715.4**	**209 682.5**	**42.6**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**91 264.2**	**496 615.5**	**713 586.8**	**216 971.3**	**43.7**

Average delayed deployment factor, turnover factor and vacancy rates

(Percentage)

Category	*2006/07*	*2007/08*
Military and police personnel		
Military contingents	5	—
Civilian personnel		
International staff[a]	34	10
National staff[b]	30	10
Temporary positions[c]	—	—
International staff	40	—
National staff	40	—

[a] For the 2006/07 period, the figure represents the weighted average delayed recruitment factor, based on a 20 per cent delayed recruitment factor for staff originally approved for the period and a 40 per cent delayed recruitment factor for additional staff approved for the 2006/07 period.

[b] For the 2006/07 period, the figure represents the weighted average delayed recruitment factor, based on a 10 per cent delayed recruitment factor for National Officers and a 20 per cent delayed recruitment factor for national General Service originally approved for the period and a 40 per cent delayed recruitment factor for additional staff approved for the 2006/07 period.

[c] Funded under general temporary assistance; for the 2006/07 period, the figure excludes the delayed recruitment factor for 11 temporary positions for the Regional Oversight Office, as these positions are excluded from the 2007/08 period.

B. Non-budgeted contributions

28. The estimated value of non-budgeted contributions for the period from 1 July 2007 to 30 June 2008 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 292.1
Voluntary contributions in kind (non-budgeted)	—
Total	**1 292.1**

[a] Relates to premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

C. Contingent-owned equipment: major equipment and self-sustainment

29. Requirements for the period from 1 July 2007 to 30 June 2008 in the total amount of $158,630,900 are based on standard reimbursement rates for major equipment and self-sustainment, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	102 603.0
Subtotal	**102 603.0**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	4 188.1
Office equipment	3 513.2
Electrical	4 406.5
Minor engineering	2 537.3
Laundry and cleaning	3 990.3
Tentage	1 676.2
Accommodation	3 121.6
Miscellaneous general stores	6 894.4
Communications	
Communications	11 956.0
Medical	
Medical services	6 105.2
Special equipment	
Explosive ordnance disposal	1 074.8
Observation	4 966.8
Identification	25.2
Field defence store	1 572.2
Subtotal	**56 027.8**
Total	**158 630.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.6	11 August 2006	17 October 2006
Intensified operational condition factor	0.8	11 August 2006	17 October 2006
Hostile action/forced abandonment factor	2.3	11 August 2006	17 October 2006
B. Applicable to home country			
Incremental transportation factor	0.0-3.5		

D. Training

30. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	537.5
Other supplies, services and equipment	
Training fees, supplies and services	362.3
Total	**899.8**

31. The resource requirements under this category are related mainly to training in the areas of communication and information technology; code of conduct; engineering; finance; Joint Mission Analysis Cell functions; property management; project management; public information; procurement; security; supply; and transport.

IV. Qana incident

32. In paragraph 20 of its resolution 61/250 B, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B, paragraph 14 of its resolution 57/235, paragraph 13 of its resolution 58/307, paragraph 13 of its resolution 59/307, paragraph 17 of its resolution 60/278 and paragraph 21 of its resolution 61/250 A, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on this matter to the General Assembly at its current session. Pursuant to the requests in those resolutions, the amount has been recorded under accounts receivable in the Special Account for UNIFIL, and the Secretariat has transmitted 12 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 27 February 2007, for which no response has been received.

V. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

		Variance	
Military contingents		$116 570.7	45.0%

• **Mandate: full deployment of military contingent personnel**

33. The additional requirements reflect the full deployment of 14,382 military contingent personnel for the 2007/08 period, as compared with the phased deployment of troops in the 2006/07 period. The cost estimate provides for standard reimbursements for troop costs and contingent-owned equipment, deployment, rotation and repatriation travel, recreational leave and daily allowances, rations and freight costs. The provision includes daily subsistence allowance for 29 staff officers deployed in the Strategic Military Cell at Headquarters.

[1] Resource variance amounts are expressed in thousands of United States dollars; analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$45 486.9	212.4%

- **Management: additional inputs and outputs**

34. The variance is attributable primarily to the application of a 10 per cent delayed recruitment factor for the full deployment of 408 posts in the 2007/08 period, as compared to the delayed recruitment factor of 34 per cent (weighted average) for 406 posts during the expansion of the Force in the 2006/07 period.

	Variance	
National staff	$25 696.7	172.7%

- **Management: additional inputs and outputs**

35. The additional requirements are attributable primarily to the application of a 10 per cent delayed recruitment factor for the full deployment of 869 posts in the 2007/08 period, as compared to the delayed recruitment factor of 30 per cent (weighted average) for 696 posts during the expansion of the Force in the 2006/07 period.

36. The cost estimate takes into account the conversion of 173 interpreters (national General Service) from temporary positions to established posts, as a result of the determination by management that the proposed number of interpreters is required and appropriate and of the continuing nature of the functions, and the abolishment of 30 national General Service posts effective 1 January 2008 in the light of the projected implementation of the outsourcing of catering and cleaning services by the same date.

	Variance	
General temporary assistance	($943.1)	(32.7%)

- **Management: reduced inputs and outputs**

37. The reduced requirements are attributable mainly to the conversion of 173 interpreters (national General Service) from temporary positions to established posts.

	Variance	
Consultants	$234.3	103.2%

- **Management: additional inputs and outputs**

38. The variance relates to requirements for 3 consultants on border control and customs issues for the full period, as compared to related requirements for only 2.5 months in the 2006/07 period. A delayed recruitment factor of 30 per cent has been applied to the computation of costs for the 3 consultants. The higher requirements are partly offset by the non-requirement for training consultants.

	Variance	
Official travel	$56.0	8.0%

• **Management: additional inputs and outputs**

39. The variance is attributable primarily to the additional requirements for training-related travel for newly recruited staff who will require training in substantive and technical areas. A total of 91 training trips outside the mission area are planned, compared with 37 trips in the 2006/07 period.

	Variance	
Facilities and infrastructure	$3 479.1	4.6%

• **Management: additional inputs and outputs**

40. The variance reflects higher requirements for construction services related to the refurbishment of the Force headquarters, petrol, oil and lubricants and reimbursements for contingent-owned equipment, as a result of the full deployment of the Force during the period. The additional requirements are partly offset by reduced requirements for the acquisition of prefabricated facilities, miscellaneous facilities and infrastructure, generators, fuel tanks and pumps, office furniture, security and safety equipment and field defence supplies, as the procurement of the Force equipment requirements are expected to be completed during the 2006/07 period.

	Variance	
Ground transportation	($5 063.3)	30.2%

• **Management: reduced inputs and same outputs**

41. The reduced requirements result mainly from the completion of the procurement of vehicles in the 2006/07 period.

	Variance	
Air transportation	$2 042.7	39.7%

• **Management: additional inputs and outputs**

42. The variance relates to the deployment of 2 additional helicopters to the current fleet of seven helicopters. In the light of changes in operational requirements, the 2 additional helicopters will be required to provide the ability to airlift a platoon or company-size reserve within the UNIFIL area of operations. In addition, the variance reflects the full deployment of the current fleet of 7 helicopters for the 2007/08 period, while the 2006/07 budget reflected the related requirements for only 9 months.

	Variance	
Naval transportation	$33 493.3	63.0%

- **Management: additional inputs and outputs**

43. The additional requirements are attributable mainly to the increase in the naval fleet from 16 to 18 vessels. In order to carry out round-the-clock maritime operations throughout an area of 5,000 square miles, a recent assessment identified the requirements for an additional frigate and an additional fast patrol boat support ship. The variance reflects the full requirements for the existing 16 vessels for the 2007/08 period, while the 2006/07 budget reflected the related requirements for only 9 months.

	Variance	
Communications	($4 225.7)	(20.4%)

- **Management: reduced inputs and same outputs**

44. The variance reflects lower requirements for the acquisition of communications equipment, as the procurement of the Force equipment requirements is expected to be completed during the 2006/07 period. The reduced requirements are partly offset by additional requirements for self-sustainment, resulting from the full deployment of the Force during the period.

	Variance	
Information technology	($3 314.9)	(43.2%)

- **Management: reduced inputs and same outputs**

45. The variance reflects lower requirements for the acquisition of information technology equipment and software packages as the procurement of the Force requirements is expected to be completed during the 2006/07 period.

	Variance	
Medical	$3 001.0	59.8%

- **Mandate: full deployment of military contingent personnel**

46. The variance is attributable to additional requirements for self-sustainment owing to the full deployment of the Force during the period.

	Variance	
Special equipment	$2 515.5	67.6%

- **Mandate: full deployment of military contingent personnel**

47. The variance is attributable primarily to additional requirements for self-sustainment, owing to the full deployment of the Force during the period.

	Variance	
Other supplies, services and equipment	($2 346.4)	(26.7%)

• **Management: reduced inputs and same outputs**

48. The variance reflects reduced requirements for freight and related costs, taking into account that United Nations-owned equipment would have been deployed during the 2006/07 period.

	Variance	
Quick-impact projects	$288.6	136.5%

• **Management: additional inputs and outputs**

49. The additional requirements relate to the implementation of quick-impact projects to address urgent needs for rehabilitation of essential public infrastructure and services in southern Lebanon, including: (a) access to education services; (b) access to health services; (c) rehabilitation of roads; and (d) rehabilitation of water and electrical services.

VI. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **Appropriation of the amount of $713,586,800 for the maintenance of the Force for the 12-month period from 1 July 2007 to 30 June 2008;**

(b) **Assessment of the amount of $118,931,100 for the period from 1 July to 31 August 2007;**

(c) **Assessment of the amount of $594,655,700, at a monthly rate of $59,465,570, for the period from 1 September 2007 to 30 June 2008, should the Security Council decide to continue the mandate of the Force.**

VII. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 60/266 and 61/250 B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 60/266)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budget presentation	
Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	The Force staffing requirements were reviewed in line with the revised mandate (Security Council resolution 1701) and the increase in the Force military strength. The revised staffing proposal for the 2006/07 period was presented in the related budget, as contained in document A/61/766.
Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account, details of monthly expenditure patterns, as well as to provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Implemented. The performance report on the budget of UNIFIL for the period from 1 July 2005 to 30 June 2006 (A/61/829) provides details of the monthly expenditure pattern of the Force for the period.
Section XII: spare parts	
Report at its sixty-first session on optimal levels for spare parts in all missions, and also requests that the budget proposals for the period from 1 July 2007 to 30 June 2008 not exceed those levels (para. 1).	The Communications and Information Technology Section estimated 7.5 per cent of total inventory value for spare parts for the budget proposal for the period from 1 July 2007 to 30 June 2008, compared to 15 per cent in the previous periods. In addition, the Communications and Information Technology Section will establish long-term arrangements in order to maintain optimal levels of spare parts and consumables in the Force. The Engineering Section has mechanisms in place to carry out periodic physical inventories, which would identify fast-moving spare parts and the ability to determine actual stock levels.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	For ground transportation, guidance from the Surface Transport Section identified the 5 per cent vehicle inventory value as the average benchmark of expected spare parts holdings. Vehicle inventory values change as vehicles are disposed of and acquired and it is only possible to estimate an average vehicle inventory value for the year. The budgeted figure for spare parts is $1,523,240 and is 3.45 per cent of the current vehicle inventory value of $44,179,385.

(Resolution 61/250 B)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to undertake a comprehensive review of the Strategic Military Cell, including clarification of its role and functioning, its relationship with the Military Division and lessons learned for the military planning aspects of large-scale and complex existing and future peacekeeping operations, as well as proposals for strengthening the capacity of the Military Division, and to submit a report thereon to the General Assembly at the second part of its resumed sixty-first session (para. 14).	Implemented. The report of the Secretary-General on the comprehensive review of the Strategic Military Cell is contained in document A/61/883.
Notes the significantly increased size and the increased area of operation of the Force, and requests the Secretary-General to provide an analysis, to the extent possible, of the capacity required to undertake the Force's mandated activities in the context of the budget proposals for the Force for the period from 1 July 2007 to 30 June 2008 (para. 18).	Implemented. Section II of the present report contains the analysis of the staffing structure of the Force.
Approves the proposed resources for the Strategic Military Cell, as an interim measure, pending rejustification of resource requirements in the context of the proposed budget for the Force for the period from 1 July 2007 to 30 June 2008 (para. 19).	As indicated in paragraph 10 of the report, provision for the Strategic Military Cell has been included in the 2007/08 proposed budget. The justification for the Cell and related experience gained so far is contained in the report of the Secretary-General on the comprehensive review of the Strategic Military Cell (A/61/883).

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/803)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee expects that the Secretary-General's proposals for 2007/08 will provide an analysis of the capacity required to undertake the Force's mandated activities. The Committee will revert to its consideration of the staffing structure of the Force in the context of its review of the budget for UNIFIL for the period 2007/08 and in the light of such additional information and clarifications as may be provided in response to requests contained in the report (para. 10).	Implemented. Section II of the present report contains the analysis of the staffing structure of the Force.
The Committee trusts that staffing resources for the Regional Oversight Office of UNIFIL will be justified for the budget period 2007/08 on the basis of an analysis of the risks and complexity of operations. The Committee recommends that the staffing of the Conduct and Discipline Team be reviewed on the basis of workload. The Committee trusts that the next budget submission will provide the results of such a review (para. 11).	In accordance with organizational policy, the 11 temporary positions for the Regional Oversight Office have now been transferred to the budget for the support account for the period from 1 July 2007 to 30 June 2008. Accordingly, the justification of the staffing resources will be reflected in that budget. Regarding the Conduct and Discipline Team, no allegations of serious or minor misconduct have been reported so far, since the expansion of UNIFIL in August 2006 until March 2007. Based on the workload in missions of similar size, a number of allegations are expected in the coming period when UNIFIL is fully deployed. It should be noted that the responsibilities of the Conduct and Discipline Team include functions of a preventive nature, including training of mission personnel, with the goal of minimizing the potential cases of sexual exploitation and abuse. The Conduct and Discipline Team in UNIFIL also functions as a regional Team and will cover conduct and discipline issues in the United Nations Peacekeeping Force in Cyprus, the United Nations Truce Supervision Organization/United Nations Special Coordinator in the Occupied Territories, the United Nations Disengagement Observer Force and the United Nations Logistics Base at Brindisi, Italy. This regional function was taken into consideration in the proposal on the staffing of the Conduct and Discipline Team. The total number of related allegations reported in 2005, 2006 and 2007 from the regional area is 18, of which 3 relate to sexual exploitation and abuse.

Request/recommendation	*Action taken to implement request/recommendation*
In reviewing the civilian staffing proposals, the Advisory Committee notes that the support component provides for 247 Field Service posts. The Committee recalls its view on the need for greater use, where appropriate and feasible, of national staff in peacekeeping operations. In that context, it requests that a review be undertaken to see which functions currently proposed for Field Service staff could appropriately be carried out by national staff. Moreover, the Committee recommends that a review be undertaken to see which functions proposed for international Professional staff could appropriately be carried out by national staff. The Committee expects that the results of these reviews will be reflected in the proposed budget for UNIFIL for 2007/08 (para. 14).	It is projected that the activities of UNIFIL will stabilize during the 2007/08 period and during this period a comprehensive review of posts will be undertaken for inclusion in the budget for the 2008/09 period. It is anticipated that a number of international posts will be converted to national posts and that a number of national posts may be abolished, should it be determined that the functions are no longer required. However, in order to adequately supervise Sections and Units and to provide the necessary and appropriate advice and guidance, the Force requires staff with professional and international experience. In particular, international experience is considered essential for membership in Boards of Inquiry and Local Committees on Contracts in order to avoid conflicts of interest in areas such as procurement and finance. All of the Sections and Units during the expansion phase will initially be staffed by a combination of international and national staff. It is anticipated that national Officers and national General Service staff will be trained to gradually take over many of the responsibilities of international staff during the 2008/09 period.
The Advisory Committee notes that each of the two liaison offices outside Naqoura would be supported by staff of the Finance Section for the purpose of approving and effecting disbursements for personnel in the sectors and in the liaison offices. The Committee trusts that the budget for 2007/08 will provide detailed information on the support provided by staff of the Finance Section to personnel in the sectors and in the liaison offices (para. 15).	The main activities of the Finance Section in support of the two Sector headquarters in Tibnin and Marjayoun, the Beirut and Tel Aviv Offices and contingent locations are centrally carried out in Naqoura. These activities include payroll functions, vendor payments and centralized cashier functions. As and when it is more effective for finance functions to be carried out at other locations, staff from Naqoura are assigned on a short-term (one or two days) basis to carry out their functions. No finance staff is permanently based outside of Naqoura.
The Advisory Committee finds it difficult to analyse the responsibilities of the sector administrative offices, as it is not clear how they relate to the administrative functions performed at the headquarters at Naqoura or to the support provided by staff of the Finance Section to personnel in the sectors and in the two liaison offices outside Naqoura (see para. 15). The Committee requests that this be clarified in the next budget for UNIFIL (para. 16).	As indicated in paragraph 45 of the 2006/07 budget report (A/61/766), the Sector Administrative Offices coordinate administrative activities in each of the two sectors (east and west sectors), at three military bases and at the Beirut Office. The Office is headed by an Administrative Officer (P-4), who represents the Director of Administration at local-level meetings with military officers and senior civilian personnel in the sectors and is supported by Field Service and national staff. As explained in the response to paragraph 15 of the Committee's report (A/61/803), all Finance staff are centrally located at the Force headquarters in Naqoura.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recalls that in connection with the estimated requirements under facilities and infrastructure, it cautioned against both extensive and long-term construction projects in the area of operation of the Force and entering into commitments to rent office space that may not be required in future on the scale then foreseen (see A/61/616, para. 21). The Committee recommended that all suitable options be studied in cooperation with the Lebanese authorities. As indicated in the budget document, UNIFIL is engaged in discussions with the Lebanese authorities on those issues. The Committee trusts that results of the discussions will be reflected in the budget for 2007/08 (para. 22).	In March 2007, the Department of Peacekeeping Operations conducted a review of the strategic and operational requirements for the expanded UNIFIL, which included a review of the plan to construct a new UNIFIL headquarters in Tyre. It was decided that the project would be cancelled and that, instead, the current headquarters in Naqoura would be refurbished to meet the needs of the expanded Force.
With regard to the functions that continue to be outsourced, the Committee recalls that it had requested, in its previous report on UNIFIL, that "future budget submissions contain detailed performance information on individual contracts that have been issued as well as any projected use of this arrangement in the forthcoming period" (A/59/736/Add.3, para. 16). The Advisory Committee regrets that this information was not included with the 2006/07 budget proposal and expects that it will be available for the 2007/08 budget (para. 22).	Since the approval by the General Assembly of 36 posts for the regularization of individual contractors, the Force has refrained from employing individual contractors.
The Advisory Committee regrets that the loss incurred as a result of the fraudulent activities may not be recovered. The Committee requests the Secretariat, at the time of the presentation of the 2007/08 budget proposal, to present a breakdown of the cumulative financial burden placed on the Organization with regard to this fraud case (para. 32).	The concerned contingent was repatriated by its military aircraft under Letter of Appointment arrangements at a cost of $117,500, as part of its scheduled a normal rotation. The associated contingent-owned equipment was also repatriated under Letter of Appointment arrangements at a cost of $224,835, representing an additional cost of repatriating not one, but two, engineering contingents. The incoming contingent and the associated contingent-owned equipment were deployed under a combination of Letter of Appointment and United Nations charter arrangements, at a total cost of $2,000,572. As a result of the unbudgeted repatriation of contingent-owned equipment under Letter of Appointment arrangements ($224,835) and the unbudgeted cost of the replacement contingent and their associated contingent-owned equipment ($2,000,572), the additional costs to the United Nations are estimated at $2,225,407. Together with the estimated fraud-related amount of $1,500,000, the total estimated cost to the United Nations is $3,725,407.

C. Board of Auditors

(A/60/5, vol. II, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Training needs of procurement staff had not been formally identified. The Board reiterates its recommendation that the Administration formally identify the training needs of procurement officers at all peacekeeping missions and communicate those needs to Headquarters (paras. 117 (a) and 118).	The Chief of the proposed Integrated Training Unit will be tasked to work closely with the UNIFIL Chief Procurement Officer, Procurement Section of the Department of Management, and the Training Section of the Department of Peacekeeping Operations to ensure that the training needs of procurement officers are given due priority. A Unit Chief has been identified and should be in place by May 2007. In 2007/08, two training courses for 20 staff on each course are planned to be conducted in-mission. The courses are Advanced Procurement Training and Contract Management and Best Value Procurement.
The Board recommends that the Department of Peacekeeping Operations hold the training focal point of UNIFIL accountable for the timely submission of the required training forms (para. 163).	The Integrated Training Unit proposed in the UNIFIL revised budget for 2006/07 represents the first formal Training Unit in the mission. Previously, the functions of training were performed as a supplement to the regular duties of a staff member in the Personnel Section. With the creation of an Integrated Training Unit, future submissions are expected to be on time and accurate.
Approximately 180,000 litres of fuel had been misappropriated by members of a contingent. Based on the contract price of $0.60 per litre, the value was estimated at $108,000 (para. 261). The Board recommends that the Department of Peacekeeping Operations address all the matters highlighted in the internal audit and investigation reports and implement corrective measures in order to improve the overall management of fuel at peacekeeping missions (para. 263).	In accordance with the instructions from Headquarters, the contingent implicated in fuel embezzlement has been repatriated from the Force. Furthermore, appropriate steps are being taken by the Force to segregate the fuel installations from unauthorized access. The Force is currently recruiting qualified and experienced staff and introducing a training programme for national staff. The Force has also introduced an access-based fuel accounting system as a temporary measure prior to the introduction of the Mission Electronic Fuel Accounting System, which is expected to be fully implemented by June 2007. The Force's standard operating procedures for fuel management are being revised to reflect the new Force structure, including the expansion of its area of operations.
Deficiencies in the packaging, storage or temperature control of rations were noted (para. 324 (a)). The Board recommends that the Administration implement and	The Force management has instituted weekly inspections to ensure that packaging and storage of rations are in compliance with all the established standards, as indicated

Request/recommendation	*Action taken to implement request/recommendation*
enforce procedures to ensure the proper management of rations (para. 326).	in the letter of intent and the United Nations rations manual. The Quality Assurance Cell checks all rations before they are delivered to contingent locations. Thermometers have been installed in all freezers, thereby maintaining the following temperatures: freezers -18 degrees Celsius and chillers from +3 to +4.4 degrees Celsius. Daily records of temperatures of the freezers and chillers are kept by the Food Officers.
The Board noted that evaluation forms were not always completed after training sessions (para. 344). The Board reiterates its recommendation that the Administration evaluate the effectiveness of training for both the individual and the Organization (para. 345).	The revised budget for 2006/07 includes the creation of an Integrated Training Unit. One of the tasks of the Unit will be to ensure that training courses are properly evaluated for the effectiveness of the training to both the individual and the Organization.
UNIFIL requested that 45 special service agreements be converted into 45 national posts (fixed-term contracts under the 100 services) in the areas of engineering, information technology, military support, transport and communications. The Committee did not approve this request, as it believed that insufficient justification for the proposed conversion had been provided in the budget submission. The Board recommends that the Department include sufficient justification and analysis in mission budget proposals, where appropriate, for converting contracts for individual contractors to established posts, in cases where they perform core functions (paras. 358 and 361).	In the budget for 2007/08, full justification has been provided for all posts proposed under general temporary assistance, including positions for the Conduct and Discipline Team and the Strategic Military Cell. Additional information was provided to the Advisory Committee regarding the 45 special service agreements which were proposed for the 2005/06 period as national posts, of which 36 were subsequently approved.
In its resolution 59/296, the General Assembly decided that the ratio of desktop printers to desktop computers in peacekeeping missions should not exceed 1:4. However, the ratio was found to be higher at UNIFIL (para. 420). The Board recommends that the Administration perform an evaluation of the printer requirements across all missions and ensure that new printers are not procured before the ratio has been reduced to a more acceptable level (para. 421).	The Communications and Information Technology Section has carried out an evaluation of the printer requirements and reduced the holdings so that the Force maintains a 1:4 ratio. The efforts of maintaining the 1:4 ratio are reflected in the revised budget for 2006/07, as well as the budget proposal for the period from 1 July 2007 to 30 June 2008.

D. Office of Internal Oversight Services

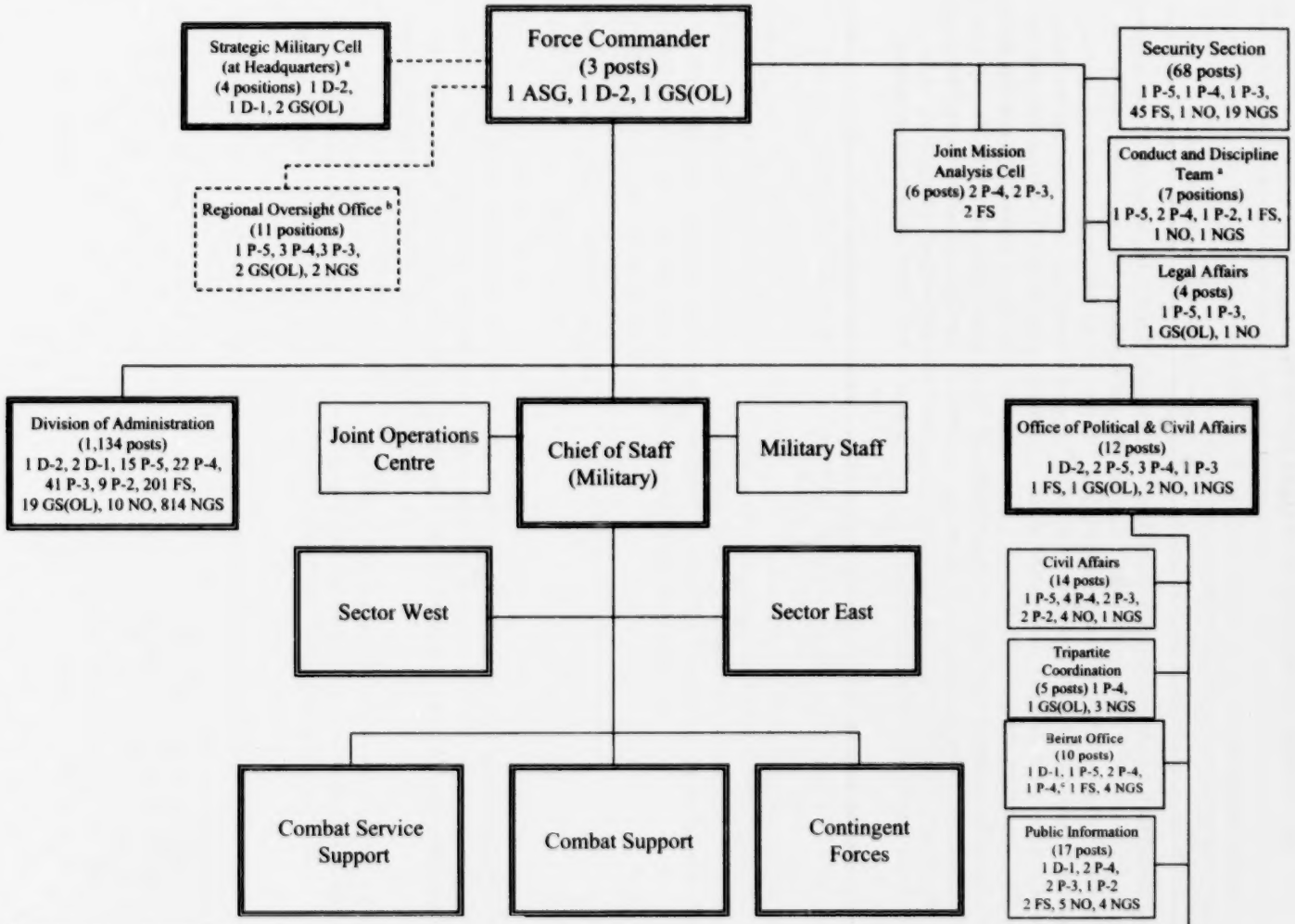
(A/61/264 (Part I)/Add.1)

Request/recommendation	*Action taken to implement request/recommendation*
OIOS uncovered fuel, rations and reimbursement fraud totalling approximately $1.5 million by a United Nations Interim Force in Lebanon (UNIFIL) contingent during an investigation. In response, the Office recommended the adoption of a carlog system to stem unaccounted use of vehicles. The Department has asserted that it can introduce the carlog system in contingent-owned vehicles only with the consent of the Government of the troop-contributing country. The failure to adopt this system leaves the Organization exposed to unnecessary risk (para. 21).	Currently, UNIFIL has installed the carlog system in 80 per cent of the United Nations-owned prime mover fleet and 93 per cent for light and medium vehicles only. This process is ongoing in order to fit the remaining vehicles with the carlog system. The Force has informally approached military contingents regarding the installation of the carlog system in their vehicles. However, the initial response of military personnel on any modifications to their contingent-owned vehicles was not favourable, in the light of technical and administrative reasons.

Annex

Organization charts

A. Operations

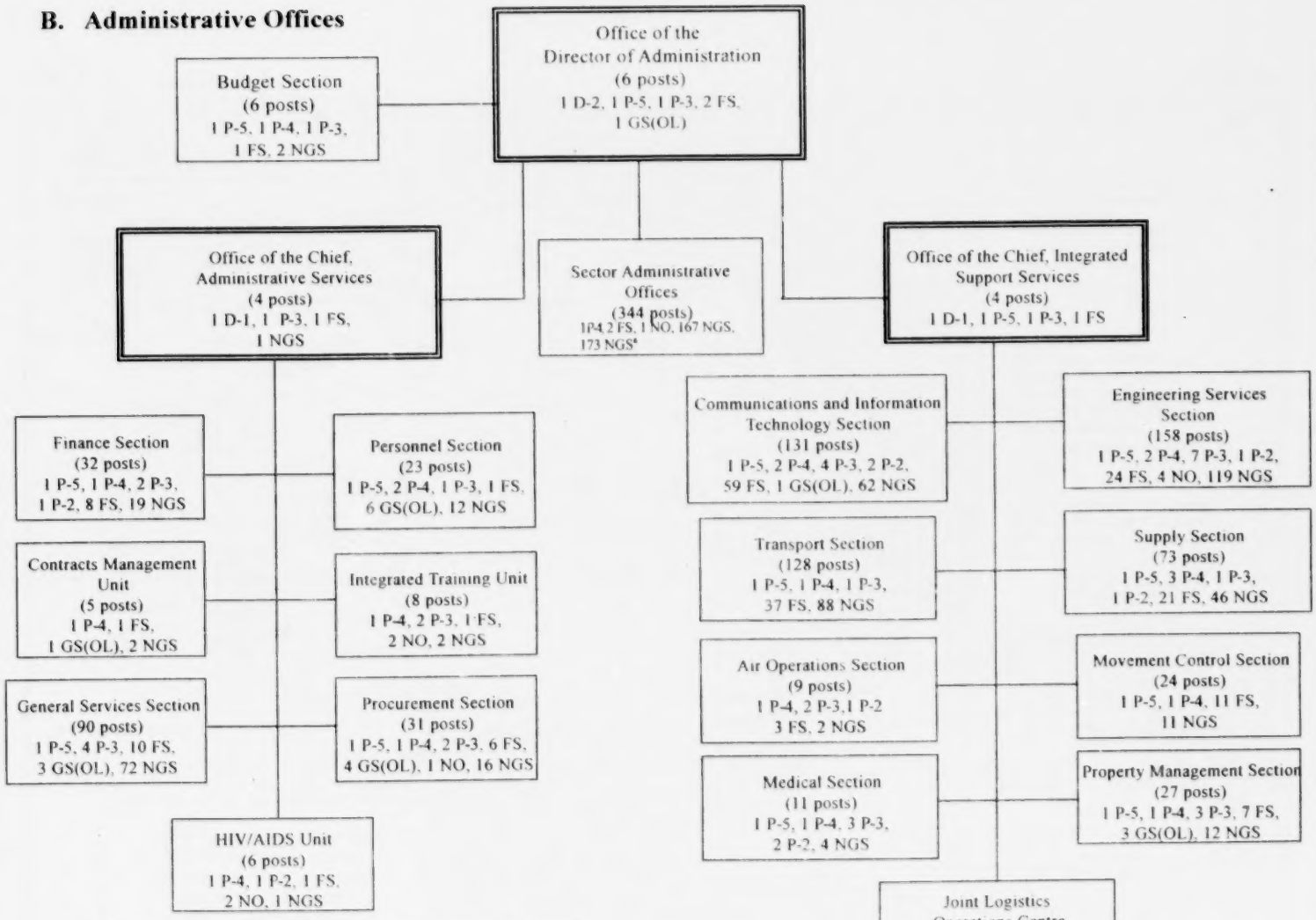


[a] To be funded under general temporary assistance.

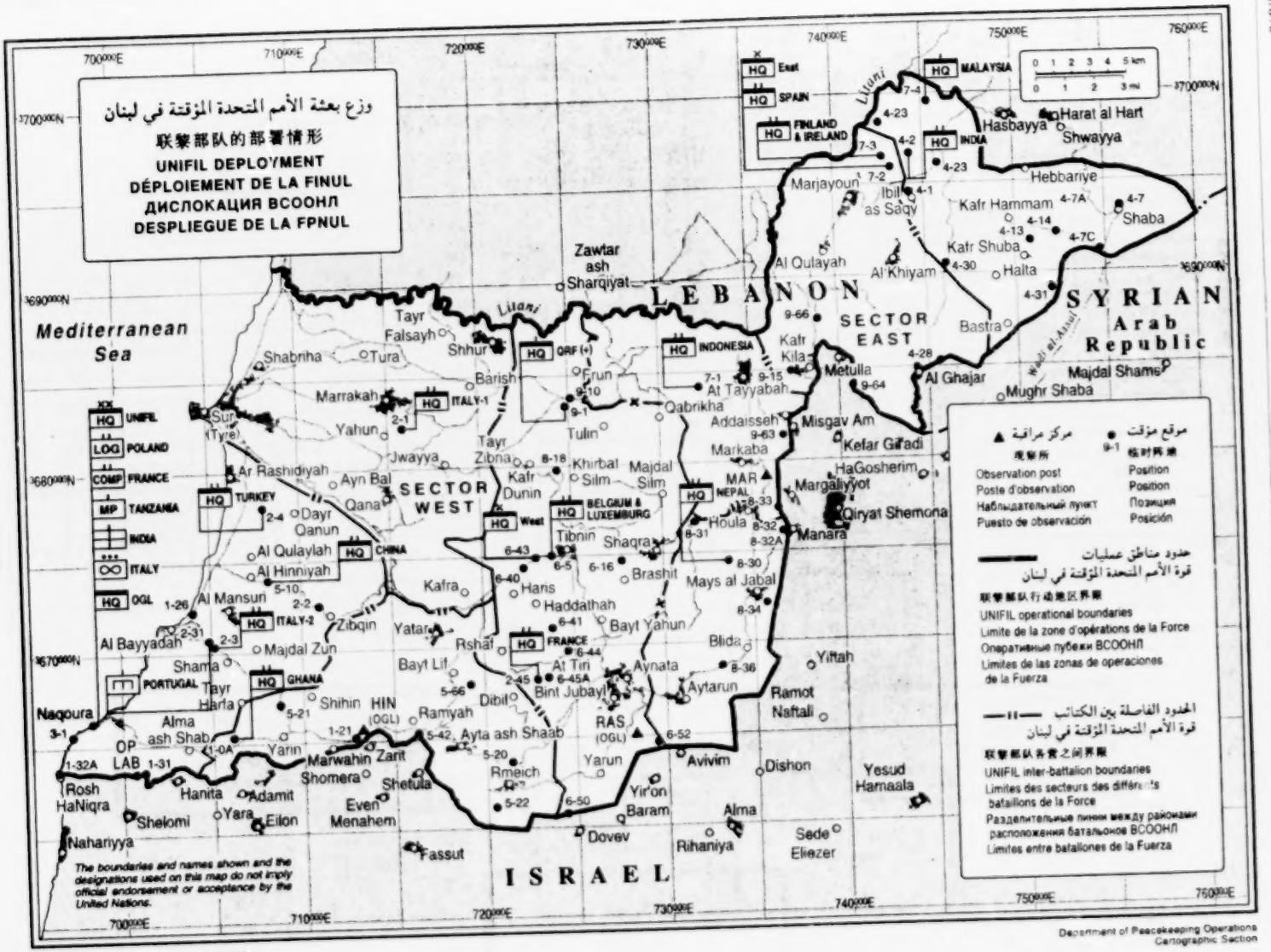
[b] To be funded under the peacekeeping support account.

[c] New post

B. Administrative Offices


Office of the Director of Administration
(6 posts)
1 D-2, 1 P-5, 1 P-3, 2 FS,
1 GS(OL)
Budget Section
(6 posts)
1 P-5, 1 P-4, 1 P-3,
1 FS, 2 NGS
Office of the Chief, Administrative Services
(4 posts)
1 D-1, 1 P-3, 1 FS,
1 NGS
Sector Administrative Offices
(344 posts)
1P4, 2 FS, 1 NO, 167 NGS,
173 NGS[a]
Office of the Chief, Integrated Support Services
(4 posts)
1 D-1, 1 P-5, 1 P-3, 1 FS
Finance Section
(32 posts)
1 P-5, 1 P-4, 2 P-3,
1 P-2, 8 FS, 19 NGS
Personnel Section
(23 posts)
1 P-5, 2 P-4, 1 P-3, 1 FS,
6 GS(OL), 12 NGS
Contracts Management Unit
(5 posts)
1 P-4, 1 FS,
1 GS(OL), 2 NGS
Integrated Training Unit
(8 posts)
1 P-4, 2 P-3, 1 FS,
2 NO, 2 NGS
General Services Section
(90 posts)
1 P-5, 4 P-3, 10 FS,
3 GS(OL), 72 NGS
Procurement Section
(31 posts)
1 P-5, 1 P-4, 2 P-3, 6 FS,
4 GS(OL), 1 NO, 16 NGS
HIV/AIDS Unit
(6 posts)
1 P-4, 1 P-2, 1 FS,
2 NO, 1 NGS
Communications and Information Technology Section
(131 posts)
1 P-5, 2 P-4, 4 P-3, 2 P-2,
59 FS, 1 GS(OL), 62 NGS
Engineering Services Section
(158 posts)
1 P-5, 2 P-4, 7 P-3, 1 P-2,
24 FS, 4 NO, 119 NGS
Transport Section
(128 posts)
1 P-5, 1 P-4, 1 P-3,
37 FS, 88 NGS
Supply Section
(73 posts)
1 P-5, 3 P-4, 1 P-3,
1 P-2, 21 FS, 46 NGS
Air Operations Section
(9 posts)
1 P-4, 2 P-3,1 P-2
3 FS, 2 NGS
Movement Control Section
(24 posts)
1 P-5, 1 P-4, 11 FS,
11 NGS
Medical Section
(11 posts)
1 P-5, 1 P-4, 3 P-3,
2 P-2, 4 NGS
Property Management Section
(27 posts)
1 P-5, 1 P-4, 3 P-3, 7 FS,
3 GS(OL), 12 NGS
Joint Logistics Operations Centre
(14 posts)
1 P-5, 1 P-4, 5 P-3, 4 FS, 3 NGS

[a] New posts converted from general temporary assistance.
[b] New post.
[c] Reclassified from P-4.
[d] Redeployed from Contracts Management Section.
[e] Redeployed from General Services Section.



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March 2007

Department of Peacekeeping Operations
Cartographic Section